NEW PROGRAM DEVELOPMENT, APPROVAL AND IMPLEMENTATION HANDBOOK
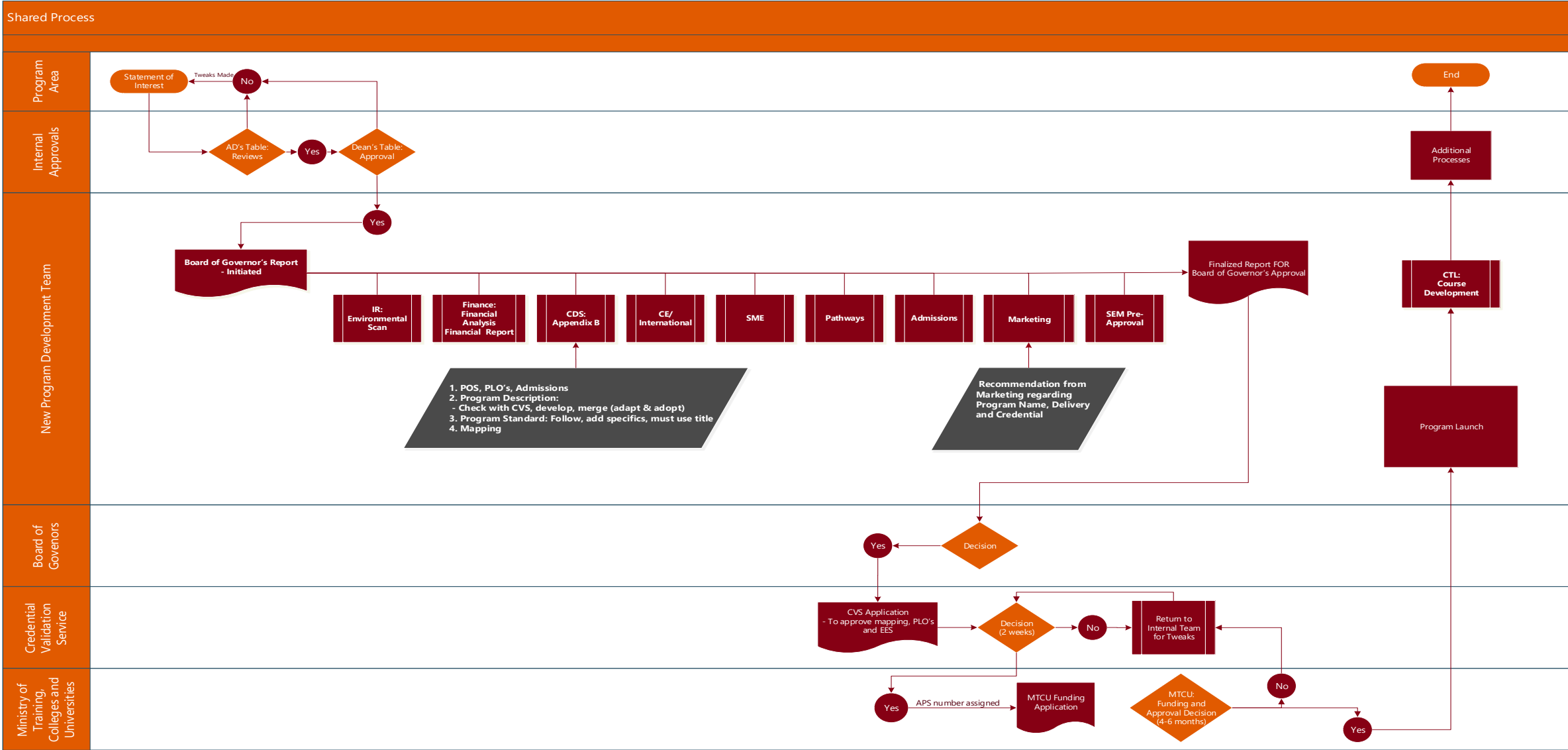
Contents

New Program Development

Mohawk College is committed to developing programs that align with student and industry needs, as well as the college's strategic mandate agreement.

New Program Development is facilitated by the Program Quality office. Stakeholders (Faculty, Associate Deans, etc.) who are interested in developing a new program prepare a Statement of Interest identifying the program title, a brief description, a rationale, and the program's alignment to the college's strategic mandate agreement.

Proposed programs are reviewed by the Associate Deans and Deans who approve programs for initial development. Approved programs are developed collaboratively by Subject Matter Experts (SME), Program Quality, and members of the Centre for Teaching & Learning (CTL) team. This comprehensive process gathers input from stakeholder groups across the college, including the program area, Institutional Research, the Registrar, Scheduling, Finance, the Pathways office, Continuing Education, and Mohawk International. Additionally, consultation is held with members of the industry, professional associations and accreditation agencies.

Once a proposed program has received input from each of these areas, a management report is prepared and presented to the Board of Governors for its review and approval. Approved programs are then validated by the Credential Validation Service (CVS) and submitted to the Ministry of Training, Colleges and Universities (MTCU) for funding approval.

New Program Development Process Flow Diagram

Shared Process

Program Area

Statement of Interest → Tweaks Made → No

End

Internal Approvals

AD's Table: Reviews → Yes → Dean's Table: Approval

Additional Processes

New Program Development Team

Yes

Board of Governor's Report - Initiated

Finalized Report FOR Board of Governor's Approval

CTL: Course Development

| IR: Environmental Scan | Finance: Financial Analysis Financial Report | CDS: Appendix B | CE/ International | SME | Pathways | Admissions | Marketing | SEM Pre-Approval |

1. POS, PLO's, Admissions
2. Program Description:
   - Check with CVS, develop, merge (adapt & adopt)
3. Program Standard: Follow, add specifics, must use title
4. Mapping

Recommendation from Marketing regarding Program Name, Delivery and Credential

Program Launch

Board of Governors

Yes ← Decision

Credential Validation Service

CVS Application - To approve mapping, PLO's and EES → Decision (2 weeks) → No → Return to Internal Team for Tweaks

Ministry of Training, Colleges and Universities

Yes → APS number assigned → MTCU Funding Application → MTCU: Funding and Approval Decision (4-6 months) → No

Yes

New Program Development Idea Generation and Start

Idea Generation

There is a timeline for the [new program development process](#) and it begins with an idea which may come from various sources, including but not limited to:

- Faculty
- Market Need:
    - Industry stakeholders/needs
    - Economic reports
    - Market trends based on gaps identified
- Program Advisory Committees (PACs)
- Feedback from graduates
- College strategic documents:
    - Strategic Plan and Priorities
    - Strategic Mandate Agreement

Documenting the Idea

Irrespective of the source of a new program idea, in order to get the process formally started, an Associate Dean or CE Program Manager will need to complete a [Statement of Interest Form.](#) This form will then be submitted to the Academic Leadership Team for discussion and approval at their meeting.

- If approved, it is then submitted to the Dean, Continuing Education, Academic Quality and Centre for Teaching & Learning for discussion and approval by the Deans.
- If not approved, the AD responsible for making the submission will review action comments from the AD team meeting, which may include aborting the idea. Ideas may be aborted because of the potential risks of cannibalization of existing programs, inadequate capacity for the college, lack of capital support or investments to support new idea moving forward, potential of competition with existing program(s).

Feasibility Study of New Idea

Following approval by the Deans, the Statement of Interest (SOI) is sent to the Academic Development Officer in the Academic Quality Unit who will initiate the process of development with meeting the new program development team which includes the AD, Curriculum Development Specialist (CDS), Subject Matter Expert (SME) of the proposed program, Registrar's Office, Institutional Research, Marketing and Finance. Discussions are held to determine the feasibility and financial implications of the proposed program. The Academic Development Officer then initiates the [Program Development Review Committee (PDRC) report](#). The process includes working with Institutional Research to conduct a feasibility study and a tuition analysis on the new program idea, to determine whether or not to move forward through the development process. Findings from this initial assessment and feasibility study may include possible enrolment data in similar program areas either in the college's own catchment or neighbouring catchment and labour trends. Once again, findings may recommend suspending or refining the program idea.

Process Involved in a Feasibility Study

The process for the feasibility study is as follows:

1. The Institutional Research team (IR) receives the Statement of Interest (SOI) to provide an Environmental Scan (eScan) on the program to be developed. The eScan could take up to three weeks to be completed.
2. A search is conducted to find out if the program or a similar program exists within the college system. This is done by looking at privately run colleges and universities, publicly funded colleges and continuing education programs. Existing programs are reviewed to determine credentials, characteristics, description, admission requirements, program duration/length, number of intakes and delivery method.
3. Research is conducted for student demand using enrolment data and student migration.
4. Labour demand is analysed for the occupation pathways that the graduates of the program will likely pursue. A projection of growth (or lack thereof) and regional breakdown is given.

Process of Program Development

Once the feasibility study is completed and if the eScan indicates to abort the idea, the report is reviewed by the Dean, Continuing Education, Academic Quality and Centre for Teaching & Learning. It is then sent to the Deans and ADs team for advice. The final recommendation to proceed or not rests with the Dean, Continuing Education, Academic Quality and Centre for Teaching & Learning based on college and provincial guidelines. If the findings support refining the program idea, the Academic Development Officer sends the Financial Information Template and the Intake Timing Template to the Associate Dean/Program Manager for completion. It is highly recommended that Institutional Research be involved in this process to avoid overestimating intakes which impact the financial aspect. The following forms (that apply) will need to be completed:

- Post-Secondary Financial Information Template and Intake Timing Template.
- CE Financial Information Template and CE Intake Timing Template.

Once completed, these forms are returned to the Academic Development Officer who forwards it to the Financial Planning Analyst (FPA) attached to the Academic area along with the Institutional Research studies. The Continuing Education (CE) templates are sent directly to the Financial Planning Analyst attached to CE to begin their Financial Analysis Report. This can take up to a month with revisions or a minimum of two weeks without, so it is best to get these forms to Finance very early in the process. Finance can only begin their report once the AD/Program Manager has completed the Financial Information and Intake Timing Templates, and the Environmental Scan is completed by Institutional Research.

The key to getting the approval of the Board is having industry support. This support can be obtained through having stakeholder sessions with Subject Matter Experts in the industry, securing industry letters of support and the formation of a Program Advisory Committee (PAC). PACs are established to provide advice and guidance on program currency, relevance and other program quality issues. They are made up of a cross section of persons external to the college who have a direct interest in and a diversity of experience and expertise related to the particular occupational area addressed by the program.

New program proposals sent to the Board of Governors (BoG) for approval are required to demonstrate Program Advisory Committee support. Where appropriate, existing Program Advisory Committees are used to accommodate the development of new programs.

If there is a PAC for the program or if there is support to create one, the support for the program is expected to be in the form of a formal motion at an Advisory Committee Meeting which is captured in the minutes and included in the Board report. If no meetings are held before the submission of the report, the Academic Development Officer sends the AD or CE Program Manager an electronic copy of the [PAC Motion](#) to distribute to the PAC members for their signatures and this is included in the report. The Academic Development Officer also coordinates with the AD or CE Program Manager to receive letters of support for the program from industry partners for inclusion in the Board Report. The letters must be presented on the company or association's letterhead and complete with a signature.

Program Development

The development of new programs and the Program of Studies (POS) must be aligned to the [Ontario Qualifications Framework](#) (OQF) to ensure alignment to requirements such as minimum instructional hours and general education requirements. The number of hours required for each credential is outlined in the OQF. In preparation of the Board Report the Program Description and the Program of Studies (POS) development is undertaken by the Curriculum Development Specialist (CDS) in collaboration with the Subject Matter Expert (SME).

Determining the Program of Studies involves the following:

- Identifying the courses by semester
- Identifying existing courses
- Identifying courses to be developed
- Considering pre-requisites
- Including communication and general elective credits, where applicable
- Considering the progression of the courses, i.e. building from foundational courses in the first semester to integrational courses in the final semester

- Ensuring that overall program hours are consistent with credential level as dictated by CVS and the Ministry.

The POS is developed on the [POS and Mapping Excel spreadsheet](#). The Program of Studies is mapped to the Proposed Vocational Learning Outcomes, Essential Employability Skills (EES) and External Standards. Through an iterative process, gaps are identified and/or courses are revised as necessary by the CDS, in consultation with the SME. The results of the mapping process will be integrated into the [Credential Validation Service Application for Program Proposal](#).

The Program Description (Appendix A) within the Board Report contains:

- General description of the overall program offering
- Vocational Learning Outcomes (VLOs) which are developed in consultation with CVS, especially if the VLOs need to be crafted from scratch or amended to meet the needs of the new program or aligned to [MTCU Published Program Standards](#). The CDS facilitates this process.
- Admission requirements

The Program Curriculum (Appendix B) within the Board Report contains:

- Course titles including brief course descriptions
- Number of hours per course
- Indication of delivery methods (note – this information on a high level is a major part of what drives the financial analysis) such as:
    o lecture/lab/workshops/classroom/one-on-one instruction
    o clinical placement; field/work placement; co-op placement
    o small group tutorial
    o online/distance
- Number of hours the student is required to spend in each instructional setting in each semester or level of program.

Once the Program Curriculum document (Appendix B) is completed by the CDS, SME and approved by the AD or CE Program Manager, the Academic Development Officer shares the Program of Study (POS) and Statement of Interest with the Mohawk International and Continuing Education departments to determine whether or not there are opportunities for their students. The feedback from these departments is included in the Board report.

Mohawk International Perspective

Considerations from Mohawk International at this point in the process would be:

- Is it possible for this format of program to be considered by international students?
    - Format of program: online or face-to-face? International students cannot register for online courses.
    - Apprenticeship or full-time? International students cannot register for Apprenticeship programs.
- Determine if this program would be appealing to international students:
    - Compare to other Ontario Colleges - how do similar programs perform in other colleges? (Conduct competitive analysis of similar programs in other colleges.)
    - Consult with Recruiters regarding if there is a demand for the program in their regions.

Marketing Review

Marketing gives recommendations regarding the name of the program, delivery and credential.

Financial Report and Submission to the Board of Governors

The FPA completes the initial work on the financial analysis and passes it on to the Director, Planning and Analysis. The output consists of a financial summary showing contribution margins and enrolments over a 5 year timeframe and a template that provides additional financial details that drive the numbers on the summary. In addition, a commentary is added that gives an overview of the proposal, underlying assumptions and a review of the profit at various levels of intake with an opinion on overall feasibility. Once the Financial Analysis is completed, the Director sends the report to the Academic Development Officer who shares it with the AD or CE Program Manager, which is eventually incorporated in the Board report. The report is finalized with the addition of the PAC minutes or motion, the letters of support from industry partners and the POS. The [New Program Development Checklist](#) is completed at each stage of the process to ensure due diligence is done. The report is then sent to the AD/CE Program Manager and Dean for review and once completed, to the Dean, Continuing Education, Academic Quality and Centre for Teaching & Learning for review.

The completed Board report is then presented to the Strategic Enrolment Management (SEM) Committee for approval after which it is presented to the Board at the Board of Governor's Meeting for review and approval. Approved programs are then validated by the [Credentials Validation Service](#) (CVS) and submitted to the [Ministry of Training Colleges and Universities](#) (MTCU) for funding approval. It must be noted that in accordance with the Minister's Binding Policy Directive for new programs, colleges cannot advertise the program until full approval has been secured from the Ministry. The exception being for programs leading to a Mohawk College Certificate, which can be launched immediately following the Board's approval, as no external approval is required.

The Credential Validation Service Application

The CVS application for new program proposal is done electronically and completed in collaboration with the program area, the CDS and the Program Quality Specialist.

[CVS Application for New Program Proposal](#) includes the following information:

- Proposed Program Title and Credential
- Indication if the proposal will be sent to MTCU for funding approval (Yes/No options)
- Proposed Vocational Learning Outcomes (VLOs) for the program
- Program Structure/POS
- Course Mapping to the program VLOs
- Course Mapping to Essential Employability Skills (EESs)
- Program Description
- Admission Requirements
- Brief description of each course in the POS
- Regulatory Status Form

Course mapping to Vocational Program Learning Outcomes and Essential Employability Skills is included in the CVS application under Program Maps (Appendix A of the application).

Within the CVS application the Program Description (Appendix B) contains:

- Brief description of the program, similar to what might be used as or found in advertising or a calendar description

- Laddering Opportunities (i.e., known laddering into and from the proposed program, e.g. certificate to diploma, diploma to degree, apprenticeship to college)
- Occupational Areas
- The Vocational Learning Outcomes (VLOs)
- Admission requirements

As part of the CVS application the Program Curriculum (Appendix C) includes:

- Course titles and brief course descriptions
- Number of hours per course

Moreover, the Regulatory Status Form (Appendix D) includes two subsections:
- Mandatory Recognition (if there is a legislative requirement that program graduates must be certified or licensed by a regulatory authority to practice or work in the occupation)
- Voluntary Recognition (to be completed in instances when colleges choose to have a program accredited or recognized by a voluntary membership organization or association)

Following application submission to CVS, if the program is validated, a letter is received by the college, which includes the Approved Program Sequence (APS) number for the program.

After validation with Credentials Validation Service (CVS) considerations from International would be:

- Review the curriculum: Does it meet global competency Institutional Learning Outcomes (ILOs)? (These are still being developed at Mohawk College. Examples would include: respect for diversity, understanding of cultural differences, ability to understand beliefs, values, behaviours that form cultural identities. Implementation would comprise global cases and examples in lesson plans and exposure to differing ethnic and cultural views on a particular topic.)
- Develop Marketing Plan/Campaign with Recruitment Team
  - o Determine markets where this program would be of interest
  - o Determine methods of marketing this program

Ministry of Training, Colleges and Universities Application

The MTCU application is completed in collaboration with the program area, the Program Quality Specialist and the Curriculum Development Specialist.

Following validation from CVS, the ministry application is completed and submitted to the [Ministry of Training, Colleges and Universities](#) (MTCU) through an electronic portal.

The ministry application for new program proposal is comprised of the following sections:

- Program Information (which includes the program title and proposed date of implementation, CVS validation date, APS number, proposed Classification of Instructional Program Code (CIP), and projected National Occupational Classification Code (NOC))
- Program Delivery Information (PDI) (indicating the number of hours that a student is required to spend in each instructional setting in each semester of the program)
- Proposed Tuition for two semesters
- Strategic Mandate Agreement (SMA) Alignment
- Program Comparator containing information on program Key Performance Indicators (KPIs) and any student demand or labour market analysis that contextualizes the KPI information
- The following attachments are also required as part of the ministry application submission: CVS Application for Program Validation, CVS Validation Letter, and College Signed Request for Approval for Funding Form.

If the program is approved by MTCU, a letter is received by the college, which includes the MTCU code along with the program funding information. Once full approval is obtained, the Academic Quality will communicate to all internal stakeholders to get the process for launching the program started.

Program Launch

The process of program launch begins upon receipt of the letter of approval from MTCU. **Please note that the college cannot advertise the program until that letter is received with the MTCU number and the funding information.**

The AD/CE Program Manager responsible for the program will complete and send the [Enrolment Change Form](#) to the Director of Enrolment Services and Systems where an internal 3 digit program number is assigned for the program. The Director, Enrolment Services and Systems then takes the form to the Strategic Enrolment Management (SEM) Committee for approval. If approved, the program is then added to the SEM tool, the college website and the Ontario College Application Service (OCAS) website.

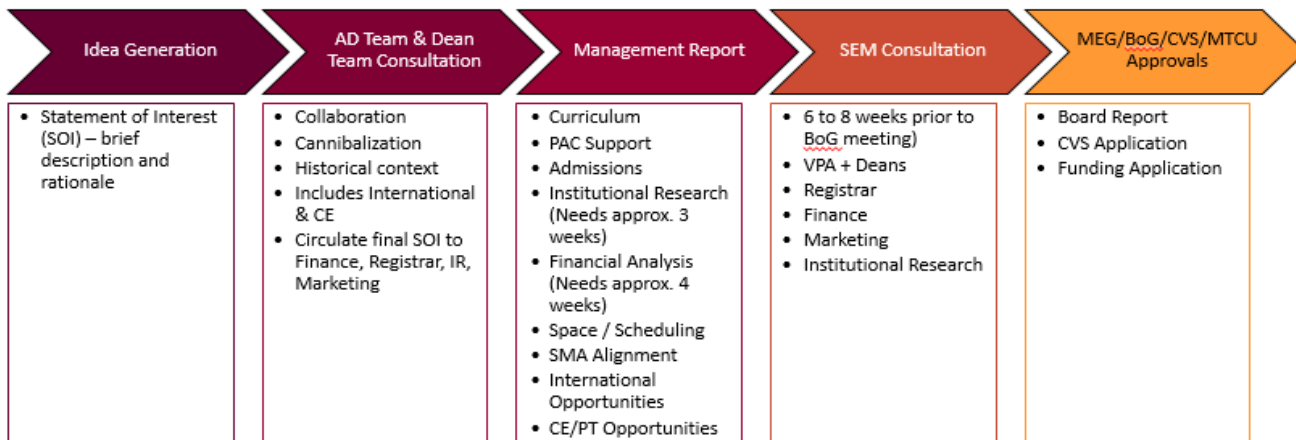The SEM Committee consists of Deans, VPs, representation from International, Indigenous, Student & Alumni Services, Finance, Corporate Planning, Marketing, Recruitment and Institutional Research. Also note that the program launch is triggered from the Enrolment Change Form.

The Program of Studies, delivery method, start date and the exception term calendars would now be made available for students to access.

New Program Development Process – Timeline

NEW PROGRAM PROCESS

Idea Generation	AD Team & Dean Team Consultation	Management Report	SEM Consultation	MEG/BoG/CVS/MTCU Approvals
• Statement of Interest (SOI) – brief description and rationale	• Collaboration • Cannibalization • Historical context • Includes International & CE • Circulate final SOI to Finance, Registrar, IR, Marketing	• Curriculum • PAC Support • Admissions • Institutional Research (Needs approx. 3 weeks) • Financial Analysis (Needs approx. 4 weeks) • Space / Scheduling • SMA Alignment • International Opportunities • CE/PT Opportunities	• 6 to 8 weeks prior to BoG meeting) • VPA + Deans • Registrar • Finance • Marketing • Institutional Research	• Board Report • CVS Application • Funding Application

Statement of Interest Form

MOHAWK COLLEGE STATEMENT OF INTEREST TEMPLATE

Dean: Choose an item.

Proposed Program		Associate Dean/CE Program Manager	Proposed Credential
1.	Title:	AD or CE PROGRAM MANAGER	Credential
	Brief Description:		
	Rationale:		
	Alignment to Strategic Mandate Agreement:		

Proposed Program		Associate Dean/CE Program Manager	Proposed Credential
2.	Title:	AD or CE PROGRAM MANAGER	Credential
	Brief Description:		
	Rationale:		
	Alignment to Strategic Mandate Agreement:		

Proposed Program		Associate Dean/CE Program Manager	Proposed Credential
3.	Title:	AD or CE PROGRAM MANAGER	Credential
	Brief Description:		
	Rationale:		
	Alignment to Strategic Mandate Agreement:		

Proposed Program		Associate Dean/CE Program Manager	Proposed Credential
4.	Title:	AD or CE PROGRAM MANAGER	Credential
	Brief Description:		
	Rationale:		
	Alignment to Strategic Mandate Agreement:		

Preliminary Financial Information (Post Secondary)

This information will be used to provide a 5-year Cash Flow Analysis to be included in the new program proposal. Once a preliminary financial analysis is completed, a follow-up meeting can be arranged to discuss any required changes prior to submitting the final version to the Director, Budget and Financial Strategy for approval. **Please allow 2 weeks for completion of preliminary financials.**

Proposed Program Name: _____

Program Type (diploma, certificate, etc.): _____

Associate Dean/Department: _____

Proposed Start-up Date (academic year & term): _____

Date Submitted: _____

INSTITUTIONAL RESEARCH

1. Has the Institutional Research analysis on tuition and grant values been completed?   Yes/No

   Please note: *IR analysis on tuition & grant values* <u>*must*</u> *be submitted to Finance with this financial information in order to complete the New Program Proposal costing.*

PROGRAM ENROLMENT

2. What is the projected enrolment for Semester 1 new intakes in Years 1 to 5?

	Summer Intake	Fall Intake	Winter Intake
Year 1			
Year 2			
Year 3			
Year 4			
Year 5			

DELIVERY SEQUENCE

3. How will the semesters flow in an academic year?   Enter "R" on the chart below for "Regular" delivery (Fall/Winter delivery; summers off), or enter "A" for an "Accelerated" delivery (consecutive terms: Fall/Winter/Summer).

	Summer Intake	Fall Intake	Winter Intake
Delivery			

ATTRITION RATE

4. What are the projected Attrition rates for each semester?

	Summer Intake	Fall Intake	Winter Intake
Sem 2			
Sem 3			
Sem 4			
Sem 5			
Sem 6			

PROGRAM OF STUDY (POS)

5. Provide the following details regarding the proposed program of study (this is a preliminary estimate that can be revised once the POS is finalized at the Proposal Development stage):

Criteria	#
# of semesters	
# students per section (lectures)	
# students per section (labs)	
# students per section (placement)	

Teaching Contact Hours (TCH)	# TCH/week		
	Lecture	Lab	Placement
Semester 1			
Semester 2			
Semester 3			
Semester 4			
Semester 5			
Semester 6			

SEMESTER DURATION

6. All semesters assumed to be 14-week duration unless filled in below.

Semester:	SEM01	SEM02	SEM03	SEM04	SEM05	SEM06
# Weeks/Semester:						

ADMINISTRATIVE REQUIREMENTS

7. Please answer the following questions:

Is a Program Coordinator required? (if yes, please specify level)   No ☐   Step 1 ☐   Step 2 ☐

Are other additional Support Staff required over and above the department's current staff? (if yes, specify Full-time – provide pay band level or Part-time – if Part-time include number of hours per year and pay band level)   No ☐   FT ☐   PT ☐

STAFFING

8. Enter # of FT faculty members each year (assume each FT faculty teaches 420 TCHs over 2 terms or 525 including the summer term).

Year:	Year 1	Year 2	Year 3	Year 4	Year 5
Quantity of FT faculty:	Not allowed				

New Faculty Step Level: _____

Justification for FT staffing:

OPERATING BUDGET REQUIREMENTS

9. Please provide preliminary estimates of expenses related to the academic delivery of the program:

Operating Exp	Year 1	Year 2	Year 3	Year 4	Year 5
Curriculum Development (max $2,000/course)	$	$	$	$	$
Equipment Maintenance	$	$	$	$	$
Fees (Licensing, etc.)	$	$	$	$	$
Lab materials	$	$	$	$	$
Small Equipment	$	$	$	$	$
Travel/PD costs	$	$	$	$	$
Initial Advertising & Promo Materials	$	$	$	$	$
Other (please specify)	$	$	$	$	$

Note: Administrative expenses will be calculated in the final financial template based on a costing methodology.

CAPITAL REQUIREMENTS

10. What are the projected capital expenses/start-up costs for the program?

Operating Exp	Year 1	Year 2	Year 3	Year 4	Year 5
Capital Equipment – Information Technology	$	$	$	$	$
Capital Equipment – Equipment & Furniture	$	$	$	$	$
Capital Equipment – Major Equipment	$	$	$	$	$
Capital Equipment – Vehicles	$	$	$	$	$
Renovations	$	$	$	$	$
Other (please specify)	$	$	$	$	$

OTHER CONSIDERATIONS

11. Are there any financial considerations to be reflected in the program financials? (e.g. clustering programs, etc.)

Please e-mail the completed template to: nadine.williams-brown@mohawkcollege.ca

Preliminary financials will be prepared and e-mailed to you for review. Thank you

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Intake Timing Template

Mohawk College

New Program Semester Timing

Example:	Fall	Winter	Summer	Fall	Winter	Summer	Fall	Winter	Summer	Fall	Winter	Summer
Fall Intake	Sem 1	Sem 2	Off	Sem 3	Co-op	Sem 4	Sem 5	Co-op	Co-op	Co-op	Sem 6	

New Program Name Here

	Fall	Winter	Summer	Fall	Winter	Summer	Fall	Winter	Summer	Fall	Winter	Summer
Fall Intake												
Winter Intake												
Summer Intake												

Preliminary Financial Information (Continuing Education Programs)

This information will be used to provide a 5-year Cash Flow Analysis to be included in the new program proposal. Once a preliminary financial analysis is completed, a follow-up meeting can be arranged to discuss any required changes prior to submitting the final version to the Director, Budget and Financial Strategy for approval. **Please allow 2 weeks for completion of preliminary financials.**

Proposed Program Name:

Program Type (diploma, certificate, etc.):

Associate Dean/Department:

Proposed Start-up Date (academic year & term):

Date Submitted:

INSTITUTIONAL RESEARCH

1. Has the Institutional Research analysis on tuition and grant values been completed?   Yes/No
   Please note: IR analysis on tuition & grant values must be submitted to Finance with this financial information in order to complete the New Program Proposal costing.

PROGRAM ENROLLMENT and DELIVERY SEQUENCE

2. What is the projected enrolment for the 5-year period? See attached Excel Enrollment Timing spreadsheet.

ADMINISTRATIVE REQUIREMENTS

3. Please answer the following questions:

   Is a Program Specialist required? (if yes, please specify cost per semester needed) $_____   No ☐   Yes ☐

   Are other additional Support Staff required over and above the department's current staff? (if yes, specify Full-time or Part-time – if Part-time include number of hours per year and pay band level)   No ☐   FT ☐   PT ☐

STAFFING

4. Enter PT cost (before benefits) for standard courses. Any non-standard courses will be entered on the Enrolment Timing spreadsheet.

CE teaching cost per TCH	$
FT teaching cost per TCH	$
DE/ OntarioLearn Mohawk Hosted teaching cost per SCH	$
OntarioLearn Other College Hosted teaching cost per Enrollment	$

A:\Budget\New Program Proposals\CE Financial Info Template - New Program Proposals.Docx
Form Revision Date: 05/04/2016

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OPERATING BUDGET REQUIREMENTS

5. Please provide preliminary estimates of expenses related to the academic delivery of the program:

Operating Exp	Year 1	Year 2	Year 3	Year 4	Year 5
Equipment Maintenance	$	$	$	$	$
Fees (Licensing, etc.)	$	$	$	$	$
Lab materials	$	$	$	$	$
Small Equipment	$	$	$	$	$
Travel/PD costs	$	$	$	$	$
Initial Advertising & Promo Materials	$	$	$	$	$
Other (please specify – for instance a program refresh or review in later years)	$	$	$	$	$

Note: Administrative expenses will be calculated in the final financial template based on a costing methodology.

CAPITAL REQUIREMENTS

6. What are the projected capital expenses/start-up costs for the program?

Operating Exp	Year 1	Year 2	Year 3	Year 4	Year 5
Capital Equipment – Information Technology	$	$	$	$	$
Capital Equipment – Equipment & Furniture	$	$	$	$	$
Capital Equipment – Major Equipment	$	$	$	$	$
Capital Equipment – Vehicles	$	$	$	$	$
Renovations	$	$	$	$	$
Other (please specify)	$	$	$	$	$

OTHER CONSIDERATIONS

7. Are there any financial considerations to be reflected in the program financials? (e.g. clustering programs, etc.)

_____

_____

_____

Please e-mail the completed template to: nadine.williams-brown@mohawkcollege.ca

Preliminary financials will be prepared and e-mailed to you for review. Thank you

Program Advisory Committee Motion

MOTION

The Program Advisory Committee for the [insert name of program] at Mohawk College is being asked to support and approve the development of a [insert name of program and length of study] to the Board of Governors and to the Ministry of Training Colleges and Universities.

Rationale for New program: [list]

Moved By:

Seconded by:

Members Present and Summary of Votes.

NAMES	ROLE ON COMMITTEE	ORGANIZATION (NAME AND POSITION)	VOTE	
			In favour	Not in favour

SUMMARY OF VOTES:

New Program Development Checklist

PROPOSED PROGRAM INFORMATION	
Proposed Program Title:	
Type of Credential:	☐ Graduate Certificate ☐ Advanced Diploma ☐ Diploma ☐ Certificate ☐ MCC ☐ Degree
Associate Dean:	

CHECKLIST (TO BE COMPLETED AT EACH STAGE OF THE PROCESS)	STAKEHOLDER COMMENTS/CONCERNS & SIGNTAURE
☐ SOI approved by Deans	
☐ Consultation with other program areas – *Minutes attached*	
☐ Approved by Deans	
☐ Data provided by Institutional Research	
☐ Draft report developed with relevant CTL supports (Curriculum Development Specialist, Instructional Designers etc.)	
☐ Consultation with Registrar's Office ☐ Admissions ☐ Scheduling (Space Utilization)	
☐ Consultation with Co-op Office	
☐ Report reviewed by Finance and financials provided	
☐ Consultation with CE	
☐ Consultation with the Mohawk International Office	
☐ Consultation with the Marketing Department	
☐ Final Report reviewed by Program Quality	
☐ Approved by SEM Committee	
☐ Approved by BoG (*date*)	
☐ CVS Application completed and submitted	
☐ CVS Validation (*Documentation to be attached*)	
☐ Funding Application Completed and Submitted (*date to be noted*)	
☐ MTCU Funding approved (*documentation to be attached*)	

Board Management Report

Report Title:	Click here to enter text.		
Link to Strategic Theme/Priority	Choose an item.	Grow our reach and impact	
Link to Strategic Mandate Agreement (*Program Areas of Differentiation and Growth*	Choose an item.		
Report Number:	Click here to enter text.	**Date to Committee:** Click here to enter a date.	**Date to Board:** Click here to enter a date.
Report To:	**Program Development & Renewal**		
Author(s):	<Insert AD name and title> @mohawkcollege.ca		
Internal Approvals	**Date Approved by Program Advisory Committee**	19/04/2018	**Date Approved by SEM Committee**	Click here to enter a date.
Item Class:	Closed ☐ Open ☒	Decision ☒	Information ☐ Consent ☐

1.0   RECOMMENDATION:

THAT
the Board of Governors approve the new program proposal, as included in Report #XXX, Program Proposal: <insert program name>.

2.0   PURPOSE/ EXECUTIVE SUMMARY/ LINK TO STRATEGIC PLAN:

The purpose of this report is to recommend the approval of the proposed program: <insert program name>

3.0   BACKGROUND:

Overview
<insert one brief paragraph describing the history behind the proposed program, and how it fits into the existing program mix>

- Proposed Credential: Choose an item.

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- Planned Start Date: <insert term planned to start>
- Planned Semester One Enrolment: <insert planned intake size>

4.0   DISCUSSION:

Program Rationale
<insert one paragraph rationale for the program. Also include target student demographic
(i.e. international, aboriginial, mature, direct, grads, etc..)>

Program Curriculum
The proposed program curriculum is presented in two appendices:
- Appendix A provides the Program Description, including program learning outcomes
  and admission requirements;
- Appendix B provides the Program Curriculum, including course names and course
  descriptions.

Graduate Pathways
<insert one paragraph detailing pathways for graduates including employment (identify
specific vocations), and further academic study>

International Student Demand/Opportunities
<insert one paragraph detailing whether or not this program will appeal to the international
market and the accommodations, if any to facilities enrollment opportunities. Note the
financials must also reflect any international opportunity>

Market Demand

<u>Competition</u>
Other Ontario Colleges offering a similar program, along with their historic demand data, are included in the following table:

Fall Term Application Cycle			APPLICATION							REGISTRATION				
College	Program Code	Program Title	2012	2013	2014	2015	2016*	Average Change		2012	2013	2014	2015	Average Change
		SUB-TOTAL												

*

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Labour Market Demand
<insert one to two paragraphs detailing labour market demand – may include both formal statistical sources as well as anecdotal data from local employers, i.e. Arcellor Mittal Dofasco has identified the need for 100 electrical engineering technicians over the next five years>

Program Advisory Committee and Local Industry Support
Please see Appendix C for copies of PAC motions supporting the new programs as well as any additional evidence support this program proposal.

Program Delivery
<insert one paragraph detailing any unique aspects of the program delivery – i.e. through CE model, one weekend per month; online modules, etc...>.

5.0 STUDENT IMPACT:

<insert any student impacts>

6.0 FINANCIAL IMPACT:

A detailed Financial Analysis is provided in Appendix D. Based on the assumptions stated in the appendix, this program requires an enrolment of XX students to break-even and an enrolment of XX students to achieve a contribution margin of 42% (college average).

7.0 HUMAN RESOURCES AND COMMUNICATIONS:

<insert any HR implications>

8.0 GOVERNMENT/REGULATORY / LEGAL IMPACT:

<insert any regulatory / accreditation requirements>

9.0 CONCLUSION:

<insert one paragraph conclusion>.

ORIGINAL SIGNED BY PAUL ARMSTRONG   ORIGINAL SIGNED BY RON J. MCKERLIE

_____   _____

Paul Armstrong   Ron J. McKerlie
Vice President, Academic   President

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Appendices:

Appendix A: Program Description

Appendix B: Program Curriculum

Appendix C: Program Advisory Committee Support

Appendix D: Program Financial Information

APPENDIX A
PROGRAM DESCRIPTION

PROGRAM DESCRIPTION:

<Insert program description>

VOCATIONAL PROGRAM LEARNING OUTCOMES:

The graduate has reliably demonstrated the ability to:
1. Learning Outcome 1
2. Learning Outcome 2

ADMISSION REQUIREMENTS:

1. An Ontario College Diploma or University Degree
2. Other equivalent post-secondary experience or qualifications will be considered by Mohawk
3.

APPENDIX B
PROGRAM CURRICULUM

Semester	Course Code*	Course Title (and brief course description)

APPENDIX C
PROGRAM ADVISORY COMMITTEE SUPPORT

<insert copies of motions and voting results>
<insert any other industry support documentation required>

APPENDIX D
PROGRAM FINANCIAL INFORMATION

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Enrolment Change Form

MOHAWK COLLEGE

Post Secondary Enrolment Planning
Changes to the Annual Enrolment Plan

Associate Dean: _____ Date: _____ Updated on SEM tool Operational version (Y/N) _____
Screen Capture of Updated SEM target attached (Y/N) _____

Has this decision been made public? (Y/N) _____ If no, when will it be? _____
(Please note these changes will not be implemented without the completed update to the operational version of the SEM tool and submission of screen capture of the change. Large changes to program targets, suspensions, or modifications to programs may require further SEM approval)

Program # / Cluster*	Program Name	Campus	Program Semester i.e. Sem 1	Term i.e.F09	Applicant Status	Suggested STOTT target # to meet audit**	Audit Date Target #	# of Sections	Planned Section Size	Max Offers (Assoc. Reg. to complete)	Reason for Change
					Dom	Current	Current	Current	Current		
						New	New	New	New		
					Int'l ***	Current	Current	Current	Current		
						New	New	New	New		

NOTES:

* If the change to the enrolment plan applies to an entire program cluster, identify the "cluster" program number, the appropriate semester and change to enrolment for that cluster. If change has been identified at the "cluster level" the total impact will be distributed across programs in the cluster in the same pattern as the enrolment plan. If changes are not to be distributed in this pattern then please identify changes at the individual program level.

** Suggested "Start of Term Target" (STOTT) during admission will be considered against historical attrition trend

*** Please note if addition/increase of Int'l seats is an addition to, or included in, the number of seats available

Please e-mail completed form to Enrolment Changes enrolmentchanges@mohawkcollege.ca

Completed Form will be distributed by the Registrar's Office to:
Scheduling; Registration Centre; Admissions; Strategic Projects; Financial Planning

Associate Registrar, Admissions Confirmation:

This document is accessed on MoCoMotion select Employees Tab/Request, Documents, Presentations & Help Section/ Under Request ... /Drop Down Menu select Enrolment Plan Change Form Version 2.4 last updated Jan 11 2016

Glossary of Academic Operations and Program Quality Acronyms

Academic Operations & Program Quality Acronyms	
AD	Associate Dean
APS (Code)	Approved Program Sequence
BoG	Board of Governors
CDS	Curriculum Development Specialist
CE	Continuing Education
CIP (Code)	Classification of Instruction Program
CTL	Centre for Teaching & Learning
CVS	Credential Validation Services
EES	Essential Employability Skills?
eScan	Environmental Scan
FPA	Financial Planning Analyst
ILO	Institutional Learning Outcomes
IR	Institutional Research
MEG	Mohawk Exec Group
MTCU	Ministry of Training Colleges and Universities
NOC (Code)	National Occupational Classification
OCAS	Ontario College Application Service
OQF	Ontario Qualifications Framework
PAC	Program Advisory Committee
PDI	Program Delivery Information
PDRC	Program Development Review Committee
PEQAB	Post-sec Ed Quality Assessment Board
PLA	Prior Learning Assessment
PLO	Program Learning Outcomes
POS	Program Of Study
SEM (Committee)	Strategic Enrolment Management
SMA	Strategic Mandate Agreement
SME	Subject Matter Expert
SOI	Statement of Interest
VLOs	Vocational Learning Outcomes